

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (677) Parole, Board of
Budget Unit: (547B400001) Parole Board
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,285,739	\$ 1,308,724	\$ 1,308,724	\$ 1,317,894
Other Resources				
Balance Brought Forward (Approps	26,278	29,059	0	0
Receipts				
Gov Fund Type Transfers - Other A	8,555	7,800	7,800	7,800
Refunds & Reimbursements	1,492	0	0	0
	10,047	7,800	7,800	7,800
Total Resources	<u>\$ 1,322,065</u>	<u>\$ 1,345,583</u>	<u>\$ 1,316,524</u>	<u>\$ 1,325,694</u>
FTE	<u>9.47</u>	<u>9.53</u>	<u>9.53</u>	<u>9.53</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,041,474	\$ 1,097,104	\$ 1,097,104	\$ 1,097,104
Personal Travel In State	5,663	26,715	26,715	38,715
Personal Travel Out of State	8,733	10,000	10,000	10,000
Office Supplies	1,330	2,755	1,755	1,755
Printing & Binding	577	500	500	500
Postage	2,922	2,888	2,888	2,888
Communications	9,580	10,259	10,259	10,259
Outside Services	8,555	7,800	7,800	7,800
Reimbursement to Other Agencies	82,954	81,391	81,391	81,391
ITS Reimbursements	16,639	16,680	16,680	13,850
IT Outside Services	66,920	77,861	53,802	53,802
Gov Fund Type Transfers - Other A	1,200	1,200	1,200	1,200
Equipment - Non-Inventory	755	750	750	750

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
IT Equipment	8,814	9,680	5,680	5,680
Balance Carry Forward (Approps)	29,059	0	0	0
Reversions	36,889	0	0	0
Total Disposition of Resources	<u>\$ 1,322,065</u>	<u>\$ 1,345,583</u>	<u>\$ 1,316,524</u>	<u>\$ 1,325,694</u>